



CITY OF

MUKILTEO

**2020 Preliminary Budget
Department Review**



Department Review

- This Week, October 14th Meeting:
 - Finance
 - Planning & Community Development
 - Recreation
 - Fire (including EMS)

- Next Week, October 21st Meeting:
 - Executive
 - Police
 - Public Works (including Streets and Facility Maintenance)
 - Capital



Outline of Department Information

Page numbers from 2020 Preliminary Budget Book

- Division Breakdown
- Staffing Level in Full-Time-Equivalents
- Staffing Changes from 2019 Budget
- Salary & Benefit Percentage
- Largest Expenditures
- New Budget Items



Finance

Pgs. 25-31 in 2020 Preliminary Budget

- Accounting Division and IT Division
- 8 FTE: 6 in Accounting, 2 in IT
- No change in staffing levels from 2019 Budget
- 74% of expenditures are for salary & benefits
- Accounting Division: Largest non-staff budget lines:
State Auditor Audit \$60,600
- IT Division: Software Maintenance \$95,000 and
Computer System Maintenance \$42,000
- No New Budget Items for 2020



Planning & Community Development

Pgs. 65-75 in 2020 Preliminary Budget

- Permit Center, Planning, GIS, Building Divisions
- 11 FTE: 3 Permit, 5 Planning, 2 GIS, 1 Building
- No change in staffing levels from 2019 Budget
- 90.7% of expenditures are for salary & benefits
- Largest non-staff budget line is \$50,000 for Other Contractual Services
- No New Budget Items for 2020



Recreation

Pgs. 76-81 in 2020 Preliminary Budget

- Now included in General Fund
- 8.4 Full Time Equivalent employees
- Increase of .25 FTE in staffing from 2019 Budget
- 79.4% of expenditures are for salary & benefits
- Largest non-staff budget line is \$43,000 for Instructors (which is linked to revenue from classes)
- New Budget Item to increase FTE status of Office Technician from 0.75 to 1.0 for enhanced Marketing and Rental revenues, funded in part via Lodging Tax Grant for \$8,500 approved 10/7



Fire and EMS

Pgs. 48-57 and 101-102 in 2020 Preliminary Budget

- Administration, Operations, Training, Prevention Divisions
- 30 FTE: 3 Administration, 27 Operations
- Increase of 1 FTE in staffing level from 2019 Budget (addition of Battalion Chiefs)
- 88.7% of expenditures are for salary & benefits
- EMS Budget includes \$140K to ERR and \$60K to FR
- Largest remaining budget lines are \$60,000 for EMS Billing Services and \$50,000 for Small Items of Equipment
- New Budget Items for Ambulance and Command SUV



Questions